

Department of Social and Health Services

DP Code/Title: PL-GC Criminal Justice Treatment Acct

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

Funding is requested to implement the Criminal Justice Treatment Account (CJTA) established in 2SHB 2338 as passed by the 2002 Legislature and signed into law.

Fiscal Detail:

Operating Expenditures

| | <u>FY 1</u> | <u>FY 2</u> | <u>Total</u> |
|--|--------------------|--------------------|---------------------|
| Program 070 | | | |
| 05C-1 Criminal Justice Treatment Account-State | 3,203,000 | 6,591,000 | 9,794,000 |
| Total Cost | 3,203,000 | 6,591,000 | 9,794,000 |

Staffing

| | <u>FY 1</u> | <u>FY 2</u> | <u>Annual Avg</u> |
|-------------------------|--------------------|--------------------|--------------------------|
| Program 070 FTEs | 0.0 | 2.0 | 1.0 |

Package Description:

The 2002 Legislature passed 2SHB 2338 revising sentencing guidelines for non-violent drug offenders in state prisons, resulting in a reduction of time served. Overall, 75 percent of the savings, with a cap of \$8.25 million per year to be adjusted annually, is to be transferred from General Fund-State into the Criminal Justice Treatment Account (CJTA).

CJTA funds are to be used to provide substance abuse treatment and treatment support services to offenders who have a drug or alcohol problem, and upon whom local prosecuting attorneys file charges. Funds may also be used for substance abuse treatment and support services provided through a drug court program.

The Division of Alcohol and Substance Abuse (DASA) is named in 2SHB 2338 as the fiscal agent for CJTA. This proposal recommends that 70 percent of CJTA funds be dispensed to counties according to a methodology to be developed by a process outlined in the legislation. The remaining 30 percent will be distributed as grants. Up to 3 percent of CJTA may be used by DASA as administration.

This proposal would fund the CJTA for the 2003-2005 Biennium.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Implementation of CJTA will provide treatment alternatives to incarceration, which is one of the six strategic priorities for DASA for 2004 to 2009.

Performance Measure Detail

Program: 070

Goal: 06G Assure public safety and help build strong, healthy communities.

Outcome Measures

6G4 Number of Admissions to criminal justice treatment.

Incremental Changes

FY 1 **FY 2**

910 1,816

Reason for change:

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This proposal does not reflect a change, but rather full implementation of legislative intent as specified in 2SHB 2338.

Impact on clients and services:

Providing services to offenders at the county level will result in savings in local criminal justice and social service systems, and will likely result in employment and reduced dependence on public benefits. It should also result in lower recidivism among offenders, and fewer offenders being sentenced to state prisons.

Impact on other state programs:

Research indicates that every dollar spent on substance abuse treatment, saves \$3.71 in public expenditures. Savings may even be greater for offenders. Providing treatment benefits offenders and their families, taxpayers, and the criminal justice system.

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

None since the CJTA is mandated in state law and the use of the funds is very specific.

Budget impacts in future biennia:

The CJTA is ongoing into future biennia as savings continue to accrue from the lower sentencing, and improved outcomes are realized.

Distinction between one-time and ongoing costs:

This proposal does not include any one-time costs.

Effects of non-funding:

Not applicable

Expenditure Calculations and Assumptions:

The amount of funding available is dependent upon the forecasts from the Caseload Forecast Council.

See attachment - DASA PL-GC Criminal Justice Treatment Acct.xls

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| <u>Object Detail</u> | | <u>FY 1</u> | <u>FY 2</u> | <u>Total</u> |
|-----------------------------|------------------------------------|--------------------|--------------------|---------------------|
| Program 070 Objects | | | | |
| A | Salaries And Wages | 87,756 | 87,756 | 175,512 |
| B | Employee Benefits | 23,634 | 23,634 | 47,268 |
| E | Goods And Services | (117,890) | 79,837 | (38,053) |
| G | Travel | 6,500 | 6,500 | 13,000 |
| N | Grants, Benefits & Client Services | 3,203,000 | 6,393,273 | 9,596,273 |
| Total Objects | | 3,203,000 | 6,591,000 | 9,794,000 |

DSHS Source Code Detail

| | | | | |
|---|-----------------------------------|--------------------|--------------------|---------------------|
| Program 070 | | <u>FY 1</u> | <u>FY 2</u> | <u>Total</u> |
| Fund 05C-1, Criminal Justice Treatment Account-State | | | | |
| <u>Sources</u> | <u>Title</u> | | | |
| 05C1 | Criminal Justice Training Account | 3,203,000 | 6,591,000 | 9,794,000 |
| Total for Fund 05C-1 | | 3,203,000 | 6,591,000 | 9,794,000 |
| Total Program 070 | | 3,203,000 | 6,591,000 | 9,794,000 |